

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE ISSUED: May 13, 2011
ATTENTION: Budget and Finance Committee
ORIGINATING DEPARTMENT: Engineering and Capital Projects
SUBJECT: TransNet Local Street/Road Program – 2010 RTIP
Amendments
COUNCIL DISTRICT(S): Citywide
STAFF CONTACT: James Nagelvoort/619-533-3616 and
Linda Marabian/619-533-3082

REQUESTED ACTION:

City Council approval is requested for the proposed 2010 Regional Transportation Improvement Program (RTIP) Amendment and the required SANDAG resolutions.

STAFF RECOMMENDATION:

Approve the resolutions.

1. Authorizing the City of San Diego's submission to revise the 2010 Regional Transportation Improvement Program (RTIP) and confirming that the City of San Diego is in compliance with the TransNet Ordinances as required by SANDAG and outlined in the resolutions to follow; and
2. Pursuant to Section 2 (C)(1) of the TransNet Extension Ordinance, the City of San Diego certifies that no more than 30 percent of its annual revenues shall be spent on maintenance-related projects; and
3. Pursuant to Section 4 (E)(3) of the TransNet Extension Ordinance, the City of San Diego certifies that all new projects, or major reconstruction projects, funded by TransNet revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed, shall be clearly noticed as part of the City of San Diego's public hearing process; and
4. Pursuant to Section 8 of the TransNet Extension Ordinance, the City of San Diego certifies that it has included an amount of local discretionary funding for street and road purposes in its budget for this fiscal year that is at least equal to the most recently established minimum maintenance of effort requirement adopted by SANDAG and that it intends to continue to do so in each year of the five-year period covered by the RTIP; and
5. Pursuant to Section 9A of the TransNet Extension Ordinance, the City of San Diego certifies that it will extract \$1,979 from the private sector for each newly constructed multi-family residential housing unit and \$2,474 per single-family residential unit in that jurisdiction to comply with the provisions of the Regional Transportation Congestion Improvement Program (RTCIP); and
6. Pursuant to Section 13 of the TransNet Extension Ordinance, the City of San Diego certifies that it has established a separate Transportation Improvement Account for TransNet

revenues with interest earned expended only for those purposes for which the funds were allocated; and

7. Pursuant to Section 18 of the TransNet Extension Ordinance, the City of San Diego certifies that each project of \$250,000 or more will be clearly designated during construction with TransNet project funding identification signs; and
8. The City of San Diego certifies that all other applicable provisions of TransNet Extension Ordinance have been met; and
9. The City of San Diego agrees to indemnify, hold harmless, and defend the SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims to local TransNet funded projects; and
10. Authorizing the Chief Financial Officer, or her designee, to modify TransNet appropriations to be in agreement with the 2010 RTIP; and
11. Authorizing the Chief Financial Officer, or her designee, to reduce the Fiscal Year 2011 CIP Program budget by \$315,000 in Fund 400677, TransNet ARRA, CIP S-00001, Imperial Avenue Bus & Trolley Station Enhancements, for the purpose of closing the project; and
12. Authorizing the Chief Financial Officer, or her designee, to de-appropriate \$315,000 in Fund 400677, TransNet ARRA, CIP S-00001, Imperial Avenue Bus & Trolley Station Enhancements; and
13. Authorizing the Chief Financial Officer, or her designee, to transfer funds not to exceed \$315,000 from CIP S-00001, Imperial Avenue Bus & Trolley Station Enhancements, Fund 400677, TransNet ARRA, to Fund 400677, TransNet ARRA fund balance; and
14. Authorizing the Chief Financial Officer to increase the Fiscal Year 2011 and 2012 Capital Improvements Program budget by \$7,147,441 of which \$6,167,441 is from Fund 400156, TransNet Prop. A ½ Cent Sales Tax (\$6,041,227 is for FY2012) and \$980,000 is from Fund 400174, RTCIP; and
15. Authorizing the Chief Financial Officer to appropriate and expend \$7,147,441 of which \$6,167,441 is from Fund 400156, TransNet Prop. A ½ Cent Sales and \$980,000, is in Fund 400174, RTCIP, per the attached list of projects.

EXECUTIVE SUMMARY:

SANDAG, as the Metropolitan Planning Organization and the Regional Transportation Planning Agency, is required by state and federal laws to develop and adopt a Regional Transportation Improvement Program (RTIP). The RTIP is a multi-billion dollar, multi-year program of proposed projects for major highway, arterial, transit, and bikeway projects including the TransNet Program of Projects.

The San Diego Transportation Improvement Program Ordinance and Expenditure Plan provide that SANDAG, acting as the Regional Transportation Commission, shall approve a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (TransNet) funds. The 2010 RTIP covers Fiscal Year 2010 through Fiscal Year 2014 and includes the 2011 through 2015 TransNet Program of

Projects. Since the RTIP is a biennial program, agencies have the ability to submit to SANDAG quarterly amendments to the RTIP. SANDAG TransNet Board policy states when quarterly amendments to the RTIP are submitted by local agencies and adjustments are made to projects identified as using TransNet Local Street and Road Program funds, those amendments must have accompanying agency resolutions approving the action. The signed resolution adopted through this City Council action is due to SANDAG by June 10, 2011. The SANDAG Board is scheduled to adopt the 2010 RTIP on July 15, 2011.

Due to revised revenue projections, an additional \$3,592,713 has been included in this amendment. Additionally, TransNet funds have accumulated \$6,167,441 of interest earnings. These increases have been programmed for Capital Improvement Projects and are detailed on the attached Program of Projects. Following City Council approval, the attached list of projects will be entered into the SANDAG's ProjectTrak system to revise the existing 2010 RTIP.

Also, included in this action is a request to close the Imperial Avenue Bus & Trolley Station project (S-00001). SANDAG has agreed to fund and construct the Imperial Avenue Bus & Trolley Station Project in association with one of their projects. Therefore, the City's Imperial Avenue Bus & Trolley Station Project is no longer necessary and will be cancelled. All funds in the project will be returned to fund balance and reallocated to other transportation projects eligible for Transnet funding.

FISCAL CONSIDERATIONS:

Fiscal Year 2011 TransNet Extension budget is \$24,311,251. There is an additional budget of \$126,214 available from Transnet Fund 400156 interest, \$980,000 available from RTCIP Fund 400174, and \$500,000 available from ARRA Fund 400677, for a total of 25,917,465.

Fiscal Year 2012 TransNet Extension budget is \$24,392,233. There is an additional budget of \$6,041,227 available from Transnet Fund 400156 interest, and \$954,955 available from Closed/Abandoned projects in Transnet Fund 400156 for a total of \$31,388,415.

EQUAL OPPORTUNITY CONTRACTING (IF APPLICABLE):

This action does not authorize entering into any contract or agreement; however, future contracts or agreement associated with action will be subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

- City Council Resolution R-305177, dated July 8, 2009, authorized the Fiscal Year 2010 American Recovery and Reinvestment Act (ARRA) Exchange and RTIP Amendment
- City Council Resolution R-305885, dated June 24, 2010, authorized the City of San Diego's submission of the 2010 Regional Transportation Improvement Program (RTIP)
- City Council Resolution R-306784, dated April 26, 2011, approved the Regional Transportation Congestion Improvement Program (RTCIP) and associated fees

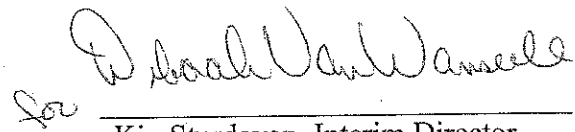
COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

SANDAG's RTIP, including all amendments submitted by the local agencies including City of San Diego, will have a 15 day public notice prior to being heard by the SANDAG Board.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Citywide communities


Tony Heinrichs, Director
Public Works


Kip Sturdevan, Interim Director
Transportation & Storm Water

Attachments: Changes to the FY11-FY15 TransNet Project List
SANDAG Project Trak Submittal

Approved Transnet vs Proposed Amendment to Transnet Projects

WBS	Project Title	Council Approved FY11 Transnet	Proposed Amendment to FY11 Transnet	New FY11 Amended Total	Council Approved FY12 Transnet	Proposed Amendment to FY12 Transnet	New FY12 Amended Total	Council Approved FY13 Transnet	Proposed Amendment to FY13 Transnet	New FY13 Amended Total	Council Approved FY14 Transnet	Proposed Amendment to FY14 Transnet	New FY14 Amended Total	Council Approved FY15 Transnet	Proposed Amendment to FY15 Transnet	New FY15 Amended Total
S-00985	25 th Street Renaissance Project	125,000	-	125,000	700,000	-	700,000						-			-
S-00922	34th & 35th at Madison Improvements	250,854	-	250,854	303,000	(3,000)	300,000			-			-	1,000,000	300,000	1,300,000
S-00865	Aldine Drive Slope Reconstruction	700,000	-	700,000	-	-	-			-			-			-
S-00944	Bayshore Bikeway	-	-	-	-	150,000	150,000			-			-			-
S-00859	Carmel Valley Road	25,000	-	25,000	25,000	-	25,000			-			-			-
S-00921	Cherokee Street Improvements	480,000	-	480,000	-	-	-	1,480,000		1,480,000			-			-
S00733	Cherokee Traffic Calming	240,000	-	240,000	-	20,000	20,000			-			-			-
S-00905	Clairemont Mesa/SR163	-	-	-	-	495,823	495,823			-	3,919,863		3,919,863	1,080,137	500,000	1,580,137
S-00856	El Camino Real Road and Bridge Widening	500,000	-	500,000	-	-	-	2,100,000		2,100,000	1,700,000		1,700,000			-
S-00605	Famosa Slough Salt Marsh Restoration	25,000	-	25,000	-	-	-			-			-			-
S-00863	Georgia Street Bridge						-	1,600,000	-	1,600,000			-			-
S-11033	Holly Drive Street Improvements				-	140,000	140,000									
S-00602	Juan St Reconstruction	-	-	-	-	4,200,000	4,200,000			-			-			-
S-00928	La Jolla Mesa Drive Sidewalk	-	111,000	111,000												
S-00907	Linda Vista Road and Genesee Avenue	150,000	-	150,000	-	-	-			-	150,000		150,000	580,000		580,000
S-11043	Market St - Euclid to 54th Rdwy Improv	240,000	-	240,000	-	-	-						-			-
S-00878	Mira Sorrento Place (Biological Monitoring)	60,000	-	60,000	-	-	-			-			-			-
S-00935	North Torrey Pines Road Bridge over Los Penasquitos Creek	88,000	512,000	600,000	65,000	335,000	400,000	50,000	(50,000)	-	50,000	(50,000)	-			-
S-00724	Otay Truck Route Widening Phase 3 & 4 (Port @ Otay Mesa)	200,000	-	200,000	300,000	-	300,000	750,000		750,000			-			-
S-00913	Palm Avenue Roadway Improvements	630,000	-	630,000	2,255,000	-	2,255,000			-			-			-
S-00959	Ruffin Road	-	31,000	31,000												
L-00011	Safe Routes to School	-	-	-	-	411,675	411,675			-			-			-
S-00958	San Diego River Multi-Use Bicycle & Pedestrian Path (under SR-163 from Hazard Ctr d	1,140,000	-	1,140,000	-	-	-			-			-			-
S-11028	Saturn Blvd - Coronado to Grove (west side) Rd Way Improvement	100,000	(100,000)	-	150,000	(150,000)	-	700,000	(450,000)	250,000			-	1,400,000	(1,400,000)	-
S-00914	Sorrento Valley Rd/I-5 Intersection							175,000		175,000			-			-
S-00912	Skyline Dr Improvements from Sears Ave to 58th St	-	400,000	400,000	-	-	-			-			-			-
S-00731	SR 15 Bike Path (Landis to Adams)	50,000	15,000	65,000	-	35,000	35,000			-			-			-
S-11046	SR94/Euclid Ave Interchange Improvements												-	2,000,000	4,770,000	6,770,000
S-00851	***State Route 163 and Friars Road, Phase I (\$3,000,000 CP in FY11)	2,500,000	-	2,500,000	5,378,531	(363,448)	5,015,083	2,219,346		2,219,346	5,099,891		5,099,891	1,602,137		1,602,137
S-00864	Streamview Drive	200,000	(200,000)	-	200,000	-	200,000	795,000		795,000	250,000		250,000			-
S-00613	Torrey Pines Road Improvements Phase 2	300,000	500,000	800,000	-	-	-			-			-	870,000	(870,000)	-
S-00877	Torrey Pines Road Slope Restoration		-	-	-	540,000	540,000			-			-			-
S-00915	University Avenue Mobility Project Phase 2	300,000	180,000	480,000	200,000	-	200,000			-			-	2,800,000	(2,800,000)	-
S-00703	Washington/ Goldfinch	-	20,000	20,000						-			-			-
S-00704	Washington/ India Five Points		150,000	150,000						-			-			-
S-00871	West Mission Bay Drive Bridge over San Diego River	100,000	1,500,000	1,600,000	100,000		100,000	200,000		200,000			-			-
	Stand-Alone Projects Total	8,403,854	3,119,000	11,522,854	9,676,531	5,811,050	15,487,581	10,069,346	(500,000)	9,569,346	11,169,754	(50,000)	11,119,754	11,332,274	500,000	11,832,274
	Citywide Annual Allocations - Transportation Projects															
A-IE.00001	Bridge Rehabilitation - Citywide (A-IE.00001)	270,000	-	270,000	-	250,000	250,000	-		-	-		-			-
A-IL.00003	Cooperative Signal Projects (A-IL.00003)	-	-	-	100,000	(100,000)	-	100,000	-	100,000	100,000		100,000	100,000	-	100,000
A-CA.00001	Drainage Projects (A-CA.00001)	185,304	174	185,478	599,918	1,630,000	2,229,918	633,204	-	633,204	605,529		605,529	600,283	-	600,283
A-IG.00001	Median Installation (A-IG.00001)	400,000	-	400,000	297,000	103,000	400,000	326,700	-	326,700	200,000	-	200,000	200,000	-	200,000
A-IA.00001	Minor Bicycle Facilities (A-IA.00001)	100,000	-	100,000	15,000	235,000	250,000	15,000	-	15,000	15,000		15,000	15,000	-	15,000
A-ID.00003	Preliminary Engineering for Congestion Relief -5 year CIP Planning(A-ID.00003)	50,000		50,000	50,000	-	50,000	50,000		50,000	50,000		50,000	50,000	-	50,000
A-IK.00002	School Traffic Safety Improvements (A-IK.00002)	200,000	-	200,000	200,000	-	200,000	200,000		200,000	200,000		200,000	200,000	-	200,000
A-IK.00001	Sidewalks - Citywide (A-IK.00001)	1,041,000	-	1,041,000	375,000	1,151,000	1,526,000	350,000	1,000,000	1,350,000	350,000	50,000	400,000	350,000	-	350,000

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A-BE.00001	Sidewalks - Citywide ADA (A-BE.00001)	-	-	-	-	63,000	63,000	-	-	-	-	-	-	-	-	-
A-IH.00001	Street Lights - Smart Growth Areas (A-IH.00001)	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
A-IL.00001	Traffic Control/Calming Measures - Smart Growth Areas (A-IL.00001)	300,000	-	300,000	200,000	418,500	618,500	200,000	-	200,000	200,000	-	200,000	200,000	-	200,000
A-IL.00002	Traffic Signal Interconnect Projects (A-IL.00002)	300,000	-	300,000	100,000	50,000	150,000	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
A-IL.00004	Traffic Signals - Citywide (A-IL.00004)	430,000	-	430,000	400,000	50,000	450,000	400,000	-	400,000	400,000	-	400,000	400,000	-	400,000
A-IL.00005	Traffic Signals - Modifications/Modernization (A-IL.00005)	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000	850,000	-	850,000
A-IL.00010	Traffic Signals - Replace Obsolete Controllers (A-IL.00010)	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000
A-ID.00002	Transportation Grant Matches (A-ID.00002)	755,000	(157,000)	598,000	700,000	(700,000)	-	900,000	(500,000)	400,000	610,000	-	610,000	635,000	-	635,000
	Annual Allocation Total	5,056,304	(156,826)	4,899,478	4,061,918	3,150,500	7,212,418	4,299,904	500,000	4,799,904	3,855,529	50,000	3,905,529	3,875,283	-	3,875,283

PROJECTTRAK



SAN DIEGO ASSOCIATION OF GOVERNMENTS

DRILLDOWN PAGE FOR San Diego, City of, TransNet - Local Streets Improvements, RTIP 10-09 TO 10-09 (\$000) [EXPORT TO EXCEL](#)

PROJECT ID	TITLE	RTIP	LSI CARRYOVER	PROG 2011	PROG 2012	PROG 2013	PROG 2014	PROG 2015	PROG TOTAL
			PROG (5 YR)						
SD06	ALDINE DRIVE AND FAIRMONT AVENUE SLOPE RESTORATION	10-09		\$700					\$700
SD102A	OTAY TRUCK ROUTE WIDENING (PH. 4)	10-09	\$250	\$200	\$300	\$750			\$1,250
SD108	BAYSHORE BIKEWAY	10-09			\$150				\$150
SD113	I-5/SORRENTO VALLEY ROAD	10-09				\$175			\$175
SD120	SAN DIEGO RIVER MULTI-USE BICYCLE AND PEDESTRIAN PATH	10-09		\$1,140					\$1,140
SD129	UNIVERSITY AVENUE MOBILITY PROJECT PHASE 2	10-09		\$480	\$200			\$0	\$680
SD130	SKYLINE DRIVE - 58TH STREET TO SEARS AVENUE	10-09		\$400					\$400
SD133	MIRA SORRENTO PLACE	10-09		\$60					\$60
SD137	PALM AVENUE ROADWAY IMPROVEMENTS	10-09		\$630	\$2,255				\$2,885
SD14	SR 15 BIKEWAY	10-09		\$65	\$55				\$120
SD150	WASHINGTON/GOLDFINCH INTERSECTION PEDESTRIAN IMPROVEMENT	10-09		\$20					\$20
SD153	25TH STREET RENAISSANCE	10-09		\$125	\$700				\$825
SD154	LA JOLLA MESA DRIVE SIDEWALK	10-09		\$111					\$111
SD156	34TH AND 35TH AT MADISON AVENUE IMPROVEMENTS	10-09		\$251	\$300			\$1,300	\$1,851
SD157	CHEROKEE STREET IMPROVEMENTS	10-09		\$480		\$1,480			\$1,960
SD175	TALBOT STREET SLOPE	10-09	\$856						\$0
SD179	LINDA VISTA ROAD AT GENESEE AVENUE	10-09		\$150			\$150	\$580	\$880
SD184	SATURN BOULEVARD WESTSIDE	10-09		\$0	\$0	\$250		\$0	\$250
SD19	STREAMVIEW DRIVE	10-09		\$0	\$200	\$795	\$250		\$1,245
SD196	TORREY PINES ROAD IMPROVEMENTS, PHASE 2	10-09	\$500	\$300				\$0	\$300
SD198	CHEROKEE TRAFFIC CALMING	10-09		\$240					\$240
SD199	MARKET STREET - EUCLID TO 54TH ROADWAY IMPROVEMENTS	10-09		\$240					\$240
SD200	SR94/EUCLID AVENUE INTERCHANGE IMPROVEMENTS	10-09						\$6,770	\$6,770
SD208	JUAN STREET RECONSTRUCTION	10-09			\$4,200				\$4,200
SD209	TORREY PINES ROAD SLOPE RESTORATION	10-09			\$540				\$540
SD210	WASHINGTON/INDIA FIVE POINTS	10-09		\$150					\$150
SD211	SAFE ROUTES TO SCHOOL	10-09			\$412				\$412
SD212	HOLLY DRIVE	10-09			\$140				\$140
SD213	RUFFIN ROAD BIKEWAY	10-09		\$31					\$31
SD31	CARMEL VALLEY ROAD	10-09		\$25	\$25				\$50
SD34	EL CAMINO REAL	10-09		\$500		\$2,100	\$1,700		\$4,300
SD38	GEORGIA ST BRIDGE/UNIVERSITY AVE	10-09				\$1,600			\$1,600
SD51	NORTH TORREY PINES ROAD BRIDGE	10-09		\$600	\$400	\$0	\$0		\$1,000
SD70	WEST MISSION BAY DRIVE BRIDGE	10-09		\$1,600	\$100	\$200			\$1,900
SD83	SR 163/FRIARS ROAD INTERCHANGE MODIFICATION	10-09		\$1,520	\$5,015	\$2,219	\$5,100	\$1,602	\$15,456
SD86	FAMOSA SLOUGH SALT MARSH RESTORATION	10-09		\$25					\$25
SD90	SR 163/CLAIREMONT MESA BLVD. INTERCHANGE	10-09			\$496		\$3,920	\$1,580	\$5,996
TOTAL			\$1,606	\$10,043	\$15,488	\$9,569	\$11,120	\$11,832	\$58,052

0.16s

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